

Infrastructure



Statement of Request for Results

Team Members

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Priority Statement

Maintain and build quality infrastructure that supports healthy residential neighborhoods, successful commercial areas, and accessible public facilities and amenities.

Summary of Priority

The focus of this priority is to proactively and efficiently maintain needed infrastructure. Infrastructure means the fundamental capital assets required to support the operation of City activities. It includes the City's complete streets and rights of way, parks, information technology equipment and software, fleet and capital equipment, buildings, greenways, public spaces and stormwater facilities. Many types of infrastructure necessary for the community to function are provided by other agencies such as the WWA, Roanoke Regional Airport, Norfolk Southern, VDOT, and utility companies. The infrastructure priority includes the City's collaborative relationship with these other organizations. Infrastructure is important because it provides the framework of interrelated systems that provides commodities and services essential to enable, sustain or enhance societal living conditions. New infrastructure should be built for quality, and resources for its maintenance must be anticipated and provided.

Transportation

Mobility needs should be provided through a well-connected multi-modal transportation system. Great streets, alleys and rights of way will improve both Roanoke's image and function by providing a safe and attractive environment for street users of all ages and abilities including pedestrians, bicyclists, transit users, and motorists.

Environment

Citizen expectations and regulatory mandates require the City to provide infrastructure to facilitate clean air, land and water. Environmental infrastructure includes the facilities and programs that support the city's comprehensive compliance with applicable environmental regulations and the over-all integrity of our region's environment.

Technology

Technology includes the hardware, software, and services for supporting a robust, secure, and reliable communications, telecommunications, and computer infrastructure to efficiently conduct City business operations. This infrastructure is the foundation for providing citizens, the business community and City staff with convenient access to appropriate information and online services.

Buildings/Parks/Greenways

As stewards of the taxpayer's money, our goal is to provide optimum cost effective maintenance outcomes by enhancing the value of the City's assets, reducing net annual operating costs with continual improvements to the working environment of our buildings.

Equipment/Vehicles

Capital equipment/vehicles will be purchased and proactively maintained with emphasis on sustainability and optimum life cycle costs.

Indicators

Indicator 1: Proactively evaluate and maintain Infrastructure. Proactive maintenance improves customer service, reduces the number of calls for service, reduces backlogs of work requests, minimizes costs for emergency repairs and extends the life of City assets.

Measure 1: Percentage of City expenditures over State Maintenance funding for streets received.

Measure 2: Number of lane miles of streets paved per year.

Indicator 2: Meet regulatory and legal mandate requirements of federal, state, and local laws and policies. Compliance will be measured through reporting mechanisms and absence of negative compliance findings.

Measure 1: Percentage of City Streets that are in compliance with VDOT safety standards.

- Measure 2: Percentage of Roanoke's FHWA National Bridge Inventory (NBI) that are rated structurally deficient.
- Measure 3: Average age of City of Roanoke fleet vehicles.
- Measure 4: Number of traffic signs replaced to meet the new retro reflective mandate.

Indicator 3: Citizens' Satisfaction Ratings. Citizens should be satisfied with the City's infrastructure and the way it is maintained.

Measure 1: Maintain or improve customer satisfaction with greenways and transportation based on the citizen's survey.

Indicator 4: Environmental Trends. City effort to improve the environment can be tracked through measures of the City's carbon footprint, maintaining a platinum ranking on the Virginia Municipal League's GoGreenVA challenge and USDOE Better Building Challenge. Additionally, assessments of air and water quality maintained by state and federal agencies, as well as the number of environmental code violations documented.

Purchasing Strategies

1. Maintain first. We will look for offers that:
 - a. Identify and meet all applicable legal mandates and regulations.
 - b. Provide a prioritized inventory of opportunities, deficiencies, and recommended maintenance of all infrastructure.
 - c. Address life cycle costs and benefits of infrastructure maintenance.
 - d. State specific goals and performance indicators for documenting results.
2. Describe the resources required (including but not limited to labor, equipment and materials) to support the proposed offer.
3. Offers that promote functionality, accessibility, partnerships, collaboration, and innovations that leverage existing resources and reduce the long term costs of maintenance, and that incorporate infrastructure improvements into regular maintenance and management activities will be given preference.
4. We will look for offers that incorporate environmentally-friendly and energy efficient practices.

Statement of Request for Offers

In order of priority, we seek offers that best address maintaining the infrastructure, which includes the City's complete streets and rights of way, parks, information technology equipment and software, fleet and capital equipment, buildings, greenways, conservation areas, monuments, public

art, public spaces, and stormwater facilities. We encourage offers that promote partnerships, collaboration and innovations that utilize existing resources.

We are seeking offers that will evaluate, maintain, and operate the Transportation infrastructure needed by our community.

Specifically we are looking for offers that:

1. Proactively evaluate and maintain existing assets within the City's rights of way and provide clean and attractive transportation corridors.
2. Maintain, and improve multi-modal transportation and recreational infrastructure.
3. Demonstrate innovative and sustainable technology or maintenance techniques that will extend the life of assets or improve the condition of the assets and minimize resource expenditures.
4. Improve coordination between public and private entities (such as Water Authority, Roanoke Gas, AEP, and developers) to ensure that construction and maintenance activities provide safe, sustainable, and durable infrastructure.
5. Enhance coordination that affects regional transportation initiatives.

We are seeking offers that will protect and help improve the environment.

Specifically we are looking for offers that:

1. Protect existing and/or contribute to the long term improvement of water quality through management, maintenance and improvement of the City's stormwater infrastructure and applicable federal, state and local stormwater regulations.
2. Maintain or reduce the impacts of regulated waste management through increased operational efficiencies, reduced waste volumes, increased reuse and recycling and/or the generation of less hazardous waste streams.
3. Improve environmental awareness public participation, and contribute to the long term improvement of environmental quality, and the overall aesthetics of our community, particularly in partnership with other public and/or private entities (neighboring governments, non-profits, businesses, schools, and stewardship organizations) that fosters regional collaboration around environmental stewardship, natural resources management, improving or maintaining the environmental attractiveness of our region.

We are seeking offers that ensure the viability, relevancy, and long-term value of the City's technology infrastructure.

Specifically we are looking for offers that:

1. Provide a prioritized inventory of technology infrastructure and recommended life-cycle maintenance, repair, replacement, and/or improvement.
2. Effectively manage technology assets and improve enterprise technology service delivery.
3. Utilize innovative strategies resulting in improved services, improved results, or reduced costs throughout the organization.

We are seeking offers that address the City's maintenance and evaluation needs for equipment and vehicles.

Offers shall:

1. Provide a prioritized inventory of vehicles, equipment/machinery and recommended life-cycle maintenance, repair, replacement, and/or improvement.

We are seeking offers that will maintain buildings/parks/greenways owned by the City of Roanoke.

We are seeking offers that:

1. Provide a prioritized inventory of deficiencies and recommended life-cycle maintenance, repair, replacement, and/or improvement to:
2. Demonstrate the ability to provide preventative maintenance, cost effective repairs and life cycle trending of equipment to justify the cost of systems modifications, upgrades and replacements.
3. Encourage regional cooperation to develop and manage park and recreation facilities that serve multiple jurisdictions (e.g. large recreation centers and aquatic centers).

INFRASTRUCTURE

1. Meet regulatory and legal mandates.

MEASURE 1:

Percentage of City streets that are in compliance with VDOT safety standards.

<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
100%	100%	100%

MEASURE 2:

Percentage of Roanoke's FHWA National Bridge Inventory (NBI) that are rated structurally deficient.

<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
4%	4%	2.4%

Comments: Structures rated structurally deficient in FY14 include:

- 1) Franklin Road (Rte 220) over NS Railway – FY13 design, FY15-16 construction;
- 2) Rte 220 (Main Street) over Roanoke River & NS Rwy – FY17 design, FY20 construction;
- 3) Wise Avenue over Tinker Creek – FY17 design, FY18 construction

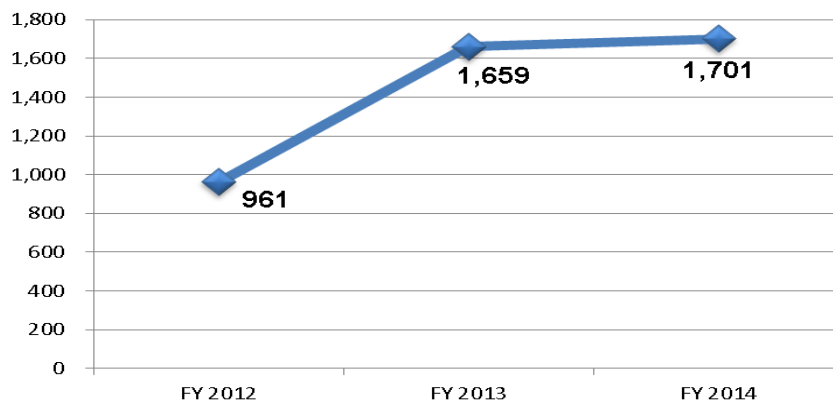
MEASURE 3:

Percentage of City owned vehicles complying with Virginia State Inspections.

<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
100%	100%	100%

MEASURE 4:

Number of traffic signs replaced to meet the new retro reflective mandate.



2. Improve Citizen Satisfaction.

MEASURE 1: Citizen Survey results.

<u>Citizen Survey Results</u>	<u>Favorable Ratings from FY12 Survey</u>	<u>Favorable Ratings from FY14 Survey</u>
Greenway development effort is valuable asset to City.	82.7%	83.0%
Transportation system offers good mix of transportation options like auto, public transit, pedestrian, and bicycle	79.3%	79.4%

Comments:

Results are from the two most recent surveys.

3. Improve environment for future generations.

MEASURE 1: Environmental accomplishments.

FY2012

- 1) Conducted three City of Roanoke Green Academies,
- 2) Partially funded the Save-a-Ton initiative,
- 3) Platinum certified local government in the VML Go Green Virginia competition,
- 4) Green roof installed at Municipal building,
- 5) Use of propane-powered mowers,
- 6) Solar powered school flashers,
- 7) Ultra-low volume herbicide delivery systems,
- 8) Use of recycled asphalt millings for alley maintenance and road shoulder maintenance,
- 9) 96% of traffic signals have been replaced with LED's,
- 10) City owned street lights replaced with LED bulbs= 140 in FY11, 214 in FY12

FY 2013

- 1) Transportation continues to use propane mowers (8 units), low volume herbicide delivery systems, and recycling asphalt millings
- 2) Added an Environmental Specialist position and Administrative Assistant III position to create a fully functional Division level work unit,
- 3) Graduated City Team from Virginia Tech's Environmental & sustainability Management systems Institute,
- 4) Implemented Environmental & sustainability Management system at the Public Works Service Center,
- 5) Obtained rating of Exemplary Environmental Enterprise in the VA Department of Environmental Quality VA Environmental Excellence Program,
- 6) Abated 7,377 sq ft, 1,771 linear feet, and 102 miscellaneous pieces of asbestos hazards at City owned facilities,
- 7) Acquired an all-electric parking enforcement vehicle, Reduced Kw 79% with traffic signals,
- 8) Entered energy data into Portfolio Management software,
- 9) Reduced municipal carbon emissions by 15% between 2005 and 2012.

FY 2014

- 1) Citizens for Clean and Green hosted the 4th annual Green Academy, with capacity attendance,
- 2) Better Building Challenge CY 2013, Roanoke reduced energy consumption by 16%, keeping us on track for our goal of 20% reduction by 2020,
- 3) Platinum Certification Virginia Municipal League,
- 4) Partner with the Save-A-Ton Outreach Campaign,
- 5) Partner with the annual Green Living and Energy EXPO hosted at the Roanoke Civic Center, an educational venue that reaches over 2000 citizens each year,
- 6) City of Roanoke Sustainability plan is near completion, to be available by January 2015.
- 7) Partner with Roanoke Valley Resource Authority for free monthly Household Hazardous Waste collection events
- 8) Maintained Exemplary Environmental Enterprise (E3) status for the Public Works Service Center through the VA Dept. of Environmental Quality's (DEQ) VA Environmental Excellence Program (VEEP) – annual report includes detail on waste reductions and “green” management
- 9) Partnered with AEP and neighborhood volunteers to plant 60 Red Bud trees along the Roanoke River Greenway
- 10) 3,230 sq ft, 9,345 linear feet, and 127 miscellaneous pieces of asbestos hazards at City owned facilities,
- 10) Responded to 18 pollution complaints and closed 17 (closure of one still pending)
- 11) Provided year round public education and outreach on stormwater pollution prevention and general awareness at all City of Roanoke Schools, 9 news and other media broadcasts, and 13 community events
- 12) Marked 83 storm drain inlets with “No Dumping Drains to River (emphasis on CBD)
- 13) System and industrial engineering students from VT completed a LEAN study on the ROW's Tractor's. An assessment tool was created to determine if a site was safe or unsafe for the property owner to mow to help reduce the number of mowing locations. And a routing algorithm was developed to cluster locations for improved efficiency when driving to and from Public Works.

4. Proactively evaluate and maintain infrastructure.

MEASURE 1:

Percentage of City expenditures over State Maintenance funding for streets received.

FY 2010

8%

FY 2011

1%

FY 2012

8%

FY 2013

9%

Comments:

An analysis for FY14 has not been completed.

INFRASTRUCTURE			
DEPARTMENT	OFFER NAME	RANK	OFFER TOTAL
Engineering	Bridge Safety Inspection Program	1	\$290,347
Engineering	Bridge Rehabilitation and Renovation	2	\$637,514
Transportation	Street Maintenance	3	\$993,243
Transportation	Paving Program	4	\$3,797,432
Fleet Management	Fleet Maintenance and Repair	5	\$2,451,109
Technology	Technology Infrastructure Support	6	\$1,843,195
Facilities Management	Facilities Management - City Utilities and Work Order Management	7	\$1,068,194
Facilities Management	Facilities Management - Mechanical (Electrical, Plumbing & Welding)	8	\$706,182
Fleet Management	Fleet Motor Fuel	9	\$69,304
Facilities Management	Facilities Management - Contracts & Service Agreements	10	\$624,772
Transportation	Snow Removal	11	\$218,033
Facilities Management	Facilities Management - HVAC	12	\$709,537
Technology	Radio Technology Support	13	\$611,131
Planning, Building, & Development	Development Review & Inspection	14	\$278,641
Transportation	Sidewalk Repair & Maintenance	15	\$458,142
Facilities Management	Facilities Management - Structural Maintenance	16	\$706,219
Technology	Geographical Informations Systems	17	\$364,486
Engineering	Capital Project Management Services	18	\$673,244
Facilities Management	Facilities Management - Municipal Complex Maintenance	19	\$572,914
Facilities Management	Berglund Center HVAC Required Frequency Preventive Maintenance Measures	20	\$51,747

INFRASTRUCTURE			
DEPARTMENT	OFFER NAME	RANK	OFFER TOTAL
Environmental Management	Environmental Compliance and Best Management Practice	21	\$227,917
Transportation	Median and Right of Way Landscape Maintenance	22	\$1,266,295
Facilities Management	Facilities Management - Custodial Services: Cleaning of City Facilities	23	\$677,510
Facilities Management	Facilities Management - Custodial Services: Additional Personnel for Police Academy		\$23,696
Solid Waste Management	Central Business District Sealed Compactor Program	24	\$229,042
Engineering	Map and Graphics Production	25	\$91,469
Solid Waste Management	SWM Containers and Distribution	26	\$126,531
Transportation	Alley Maintenance	27	\$422,075
Fleet Management	Fleet Vehicle Wash Program	28	\$80,115
Library	Library Technology and Innovation	29	\$32,100
Planning, Building, & Development	Stormwater Permitting - General Fund	30	\$94,983
Fleet Management	Fleet Capital		\$2,771,137
Technology	Radio Technology Capital		\$435,940
Technology	Technology Infrastructure Capital		\$900,000

Infrastructure

Offer Executive Summary

Offer: **Bridge Safety Inspection Program**
Dept: Public Works
Outcome: Reliable

Rank: 1
Factor: Transportation
Existing

Executive Summary:

The City of Roanoke owns and operates 131 transportation structures, 77 of which are on the National Bridge Inventory (NBI) and require periodic safety inspections under federal law. Roanoke has the fourth largest number of NBI structures of all municipalities in Virginia. Modern bridges have a design life of 80 years, whereas structures built during or before the 1960s were closer to a 50 year design life. Approximately one third of our bridges are operating beyond their design life. In general, bridges are assigned a condition rating of Good, Fair or Poor. Approximately 58% of our bridges are rated as Good, 40% are rated Fair, and 2% are rated Poor.

Performance Measures:

Measure Title	FY 2016 Target	FY 2015 Target	FY 2014 Actual
Percent of bridge safety inspections completed in accordance with VDOT requirements	100%	100%	100%
Percentage of bridge inventory inspected annually.	50%	50%	50%

Seller/Owner: 4310 - Engineering

Offer: **Bridge Rehabilitation and Renovation**
Dept: Public Works
Outcome: Efficient

Rank: 2
Factor: Transportation
Existing

Executive Summary:

The City of Roanoke owns, operates and maintains 77 bridges and culverts meeting the federal definition of a bridge structure. Additionally, the City owns, operates and maintains 54 other transportation structures including overhead signs, pedestrian bridges, culverts and tunnels. Approximately 58% of Transportation structures are rated as Good or Very Good, 40% are Fair, and 2% are Poor. Approximately one third of our bridges are operating beyond their design life and are approaching the end of their service life. Deferred rehabilitation shortens service life and increases future repair and/or replacement costs. The total estimated cost of repairs to our structure inventory is \$16,087,800 based upon the most recent inspections.

Performance Measures:

Measure Title	FY 2016 Target	FY 2015 Target	FY 2014 Actual
Percent of bridges maintained to achieve a Bridge Safety Inspection rating of "Fair" or "Good"	100%	100%	96%
Percentage of bridge rehabilitations and renovations using technologies to delay deterioration.	100%	100%	100%

Seller/Owner: 4310 - Engineering

Infrastructure

Offer Executive Summary

Offer: **Street Maintenance**
Dept: Public Works
Outcome: Functional

Rank: 3
Factor: Transportation
Existing

Executive Summary:

Street Maintenance includes the operation, maintenance and repair of pavement surfaces, roadway shoulders, and other features within the right of way that promote safe and efficient travel within the City. Additionally, this function includes the administration and management of the City's Right of Way Excavation and Restoration standards; a program which is critical in minimizing the impact of private development and utility activity to City rights of way.

Performance Measures:

Measure Title	FY 2016 Target	FY 2015 Target	FY 2014 Actual
Percent of small to moderate size (25 square feet or less) roadway defects repaired within 7 calendar days following identification	90%	90%	93%

Seller/Owner: 4110 - Transportation - Street Maintenance

Offer: **Paving Program**
Dept: Public Works
Outcome: Functional

Rank: 4
Factor: Transportation
Existing

Executive Summary:

The Paving Program provides funding to resurface City streets. This program provides safe, rideable streets for all right of way users while enhancing citizen quality of life. City Council has previously expressed a desire to maintain an average 20-year paving cycle on City streets. Doing so requires that approximately 79 lane-miles of streets be repaved annually. (One lane-mile is defined as one travel lane for a distance of one linear mile.) Budget resources for FY15 (including \$2.8 million in VDOT Revenue Sharing Match) will allow repaving of approximately 60 lane-miles. We continue to explore alternatives and expect to expand the program to repave/ rehabilitate more lane-miles with the same level of funding.

Performance Measures:

Measure Title	FY 2016 Target	FY 2015 Target	FY 2014 Actual
Percent conformance to goal of 79 lane-miles resurfaced annually	95%	95%	76%
Percent conformance with the number of lane-miles of paving included in the annual paving contract	95%	95%	100%

Seller/Owner: 4120 - Transportation - Paving Program

Infrastructure

Offer Executive Summary

Offer:	Fleet Maintenance and Repair	Rank: 5
Dept:	General Services	Factor: Equipment and Vehicles
Outcome:	Safe and Well Maintained	Existing

Executive Summary:

The resources necessary to maintain, manage, and repair the City's fleet are provided in this offer. Included in the offer are funds for: administrative and maintenance personnel salaries, parts, tools, and supplies. User departments/agencies are billed for maintenance, repairs, and parts generating revenues to the Fleet Fund that will offset the annual operating expenses. Vehicles are maintained and scheduled for preventative maintenance using Fleet's management information system (FASTER). The system keep track of all schedules and electronically sends notices when vehicles/equipment are due. Each tagged vehicle is seen at a minimum annual for Virginia State Inspection although most are brought in throughout the year for maintenance, service, or repair.

Performance Measures:

Measure Title	FY 2016 Target	FY 2015 Target	FY 2014 Actual
Average percent of time Fleet is available for use	93%	93%	90.8%
Favorable customer satisfaction rating percent from annual customer service survey	87%	87%	N/A
Vehicle/Equipment to technician Ratio	40	40	36

Seller/Owner: 2641 - Fleet Management Fund

Offer:	Technology Infrastructure Support	Rank: 6
Dept:	Technology Fund	Factor: Technology
Outcome:	Reliable	Existing

Executive Summary:

The City of Roanoke government operations depends on the availability and reliability of the internet, our fiber infrastructure, and our network operations center. It is an essential service. The Department of Technology is responsible for assuring that this key deliverable is performing optimally, is scalable, and is adaptable to meet both current and future business requirements.

Performance Measures:

Measure Title	FY 2016 Target	FY 2015 Target	FY 2014 Actual
Percent of server up time; network uptime; unplanned downtime	99.99%/99.99%/.001%	99.99%/99.99%/.001%	99.99%/99.99%/.001%

Seller/Owner: 1601 - Technology Fund

Offer:	Facilities Management - City Utilities and Work Order Management	Rank: 7
Dept:	General Services	Factor: Buildings, Parks, and Greenways
Outcome:	Functional (Usable)	Existing

Executive Summary:

The requested funding will be for the day to day management of the Facilities Maintenance Operations. This includes personnel, administrative supplies, uniform rental management, budget monitoring, contract management, purchase order and P-card administration, payment of utilities for various City facilities, work order database management, etc.

Performance Measures:

Measure Title	FY 2016 Target	FY 2015 Target	FY 2014 Actual
Tracks, document and trend Facilities funds	100%	100%	100%

Seller/Owner: 4330 - Facilities Management - Building Maintenance

Infrastructure

Offer Executive Summary

Offer:	Facilities Management - Mechanical (Electrical, Plumbing & Welding)	Rank: 8
Dept:	General Services	Factor: Buildings, Parks, and Greenways
Outcome:	Efficient	Existing

Executive Summary:

The Mechanical Division of the Facilities group is responsible for the City's electrical, plumbing, welding/fabrication, renovation, building upgrades and any required maintenance. Additionally the group is responsible for all associated needs for all major buildings and smaller structures such as the office of Economic Development, Occupational Health, Park Roanoke and occasionally the Civic Center.

Performance Measures:

Measure Title	FY 2016 Target	FY 2015 Target	FY 2014 Actual
Percent of listed items on the Mechanical Capital Improvements Plan completed	40%	14%	0%
Percent of periodic required maintenance completed on City mechanical equipment	100%	100%	80%
Percentage of City utility cost reductions.	>5%	>5%	0%

Seller/Owner: 4330 - Facilities Management - Building Maintenance

Offer:	Fleet Motor Fuel	Rank: 9
Dept:	General Services	Factor: Equipment and Vehicles
Outcome:	Safe and Well Maintained	Existing

Executive Summary:

All City fleet vehicles utilize bio-diesel, E-10 gasoline and/or propane as the fuel source. Fleet Management has spearheaded the utilization of Fixed Price Fuel Futures purchasing. This concept allows for budget stabilization by contracting a fixed price for the fuels for a twelve month period. The Fleet Management Division uses an automated management information system to dispense and track fuel purchases. Fuel purchases are then imported into the Fleets' management information system (FASTER) for proper billing. Fuel transactions and usage are monitored daily and reported monthly to user departments and City leadership.

Performance Measures:

Measure Title	FY 2016 Target	FY 2015 Target	FY 2014 Actual
Number of times per day fuel inventory reports are reviewed	1	1	1
Number of times per day fuel site and fuel dispensing equipment are inspected	1	1	1

Seller/Owner: 2641 - Fleet Management Fund

Infrastructure

Offer Executive Summary

Offer: **Facilities Management - Contracts & Service Agreements**
Dept: General Services
Outcome: Functional (Usable)

Rank: 10
Factor: Buildings, Parks, and Greenways
Existing

Executive Summary:

Manage, administer and develop the most cost effective and comprehensive solution for all of the Facilities Management service agreements and contracts. Additionally manages (either through in house personnel or through outside contractor) all needs that are not covered by a contract

Performance Measures:

Measure Title	FY 2016 Target	FY 2015 Target	FY 2014 Actual
Percent of contracts managed (contractor adherence and performance), reviewed, and renewed on schedule	100%	100%	100%
Percent of listed items on the Contracts Capital Improvement Plan completed.	100%	N/A	N/A

Seller/Owner: 4330 - Facilities Management - Building Maintenance

Offer: **Snow Removal**
Dept: Public Works
Outcome: Functional

Rank: 11
Factor: Transportation
Existing

Executive Summary:

Snow Removal provides funding to support clearing of of snow and ice from City streets, greenways and sidewalks during winter storm events.

Performance Measures:

Measure Title	FY 2016 Target	FY 2015 Target	FY 2014 Actual
Percent of arterial streets and Valley Metro bus routes plowed and treated within 24 hours of the end of snow and ice accumulation	90%	90%	100%
Percent of residential streets plowed and treated within 24 hours of the completion of clearing of arterial streets and Valley Metro bus routes	90%	90%	90%

Seller/Owner: 4140 - Transportation - Snow Removal

Infrastructure

Offer Executive Summary

Offer: **Facilities Management - HVAC**
 Dept: General Services
 Outcome: Efficient

Rank: 12
 Factor: Buildings, Parks, and Greenways
 Existing

Executive Summary:

The HVAC division of the Facilities group is responsible for all of the City's HVAC needs which includes all major buildings, Recreation Centers, Libraries, Park structures including ball field structures and the entire Public Works Service Center. City HVAC group has taken full responsibility for the preventive maintenance and all repairs at the Civic Center.

Performance Measures:

Measure Title	FY 2016 Target	FY 2015 Target	FY 2014 Actual
Percent of listed items on the HVAC Capital Improvement Plan completed	13%	34%	0%
Percent of periodic required maintenance on City HVAC equipment completed	100%	100%	80%
Percentage of City utility cost reductions.	>10%	>10%	0%

Seller/Owner: 4330 - Facilities Management - Building Maintenance

Offer: **Radio Technology Support**
 Dept: Technology Fund
 Outcome: Reliable

Rank: 13
 Factor: Technology
 Existing

Executive Summary:

The City and County of Roanoke jointly own, operate, support and maintain the regional 23 channel 800MHz digital radio system. The City has FCC licenses for 13 channels, 7 of which currently provide radio service to public safety, with the remaining 6 channels providing service to public works, parks & recreation and across other various City departments. In addition, there are approximately 5 non-City agencies on the City's analog radio technology infrastructure, including Roanoke City Public Schools, Western Virginia Water Authority, Roanoke Valley Juvenile Detention Center. The 800MHz analog radio system is the sole responsibility of the City to manage and support. Maintaining the analog system allows the City's non-public safety to remain analog and reduces capital outlay for several years. It also allows those 3rd party users to remain on the analog and gives ample time to budget for the transition to digital. All 3rd party users contribute to the support & maintenance.

Performance Measures:

Measure Title	FY 2016 Target	FY 2015 Target	FY 2014 Actual
Maintenance and support of radio system that allows zero wait time for transmission requests	100%	100%	100%
Percent of calls to repair and/or replace mobile units responded to within 1 hour	98%	98%	100%
Percent of service calls (outside shop) responded to within 2 hours	98%	98%	99%

Seller/Owner: 4170 - Radio Technology

Infrastructure

Offer Executive Summary

Offer: **Development Review & Inspection**
 Dept: Planning Building and Development
 Outcome: Clean Air and Water

Rank: 14
 Factor: Environment
 Existing

Executive Summary:

This offer provides Development Review and Inspection Services to administer Roanoke's Erosion and Sediment Control Program (E&S), the Virginia Stormwater Management Program (VSMP). The E&S program and the VSMP are state-mandated to be administered by local governments. These programs control soil erosion and sediment deposition, control the rate of stormwater runoff, and set performance standards to improve the quality of stormwater runoff.

These two programs provide the following principal results: (1) Protection and enhance living conditions of people by managing runoff from upstream developments, (2) To protect our aquatic resources by enhancing the water quality of the Roanoke River and its tributaries, and (3) Prevent additional overloading of the City's stormwater management infrastructure.

Performance Measures:

Measure Title	FY 2016 Target	FY 2015 Target	FY 2014 Actual
Average Plan Review Times	12 days	12 days	N/A

Seller/Owner: 8110 - Planning, Building and Development

Offer: **Sidewalk Repair & Maintenance**
 Dept: Public Works
 Outcome: Functional

Rank: 15
 Factor: Transportation
 Existing

Executive Summary:

Sidewalk Repair and Maintenance addresses requests for repair and maintenance of damaged sidewalks, curb, and/or curb and gutter throughout the City.

Performance Measures:

Measure Title	FY 2016 Target	FY 2015 Target	FY 2014 Actual
Annual reduction in the number of work order requests.	100	100	-82
Percent of new work requests scoring 100 or higher (severe trip hazard) completed within 180 days	75%	75%	60%

Seller/Owner: 4110 - Transportation - Street Maintenance

Offer: **Facilities Management - Structural Maintenance**
 Dept: General Services
 Outcome: Efficient

Rank: 16
 Factor: Buildings, Parks, and Greenways
 Existing

Executive Summary:

The Structural group of the Facilities division is responsible for all of the carpentry, new building renovations, roofs and building envelopes and day to day cosmetic needs with all surfaces. Additionally the group is responsible for all associated needs for all major buildings and smaller structures such as the office of Economic Development, Occupational Health, Park Roanoke, Berglund Center.

Performance Measures:

Measure Title	FY 2016 Target	FY 2015 Target	FY 2014 Actual
Percent of listed items on the Structural Capital Improvement Plan completed.	12%	63%	0%
Percentage of City utility cost reductions.	< 3%	> 3%	0%

Seller/Owner: 4330 - Facilities Management - Building Maintenance

Infrastructure

Offer Executive Summary

Offer: **Geographical Informations Systems**
Dept: Technology Fund
Outcome: Functional

Rank: 17
Factor: Technology
Existing

Executive Summary:

The enterprise GIS system supports many city functions, including engineering, storm water, streets & traffic, real estate valuation, planning, code enforcement, and public safety functions by providing access to automated maps, spatial information and related data. The GIS system is easily accessible through the City's internet, and receives a high level of usage from City residents, home buyers, and area businesses. Enhancements to the existing GIS system will involve integrating current business systems with location-based information. There are many other systems included in Enterprise GIS such as Pictometry, Real Estate mapping, Central Addressing, etc.

Performance Measures:

Measure Title	FY 2016 Target	FY 2015 Target	FY 2014 Actual
Percentage of time website & enterprise GIS system is up and available.	99%	99%	99%

Seller/Owner: 1601 - Technology Fund

Offer: **Capital Project Management Services**
Dept: Public Works
Outcome: Sustainable

Rank: 18
Factor: Buildings, Parks, and Greenways
Existing

Executive Summary:

The Engineering Division provides project management services for a variety of projects. These projects undertaken by the City of Roanoke include new and existing buildings, Parks, Libraries, greenways, and infrastructure (sidewalks, curb, streetscapes, storm drainage and other improvements in the public street right of way). Project management services are provided throughout the project development cycle including the initiation phase, planning phase, execution, monitoring and controlling and project closure.

Performance Measures:

Measure Title	FY 2016 Target	FY 2015 Target	FY 2014 Actual
Percent of contract change orders to the base contract	10%	10%	8.92%
Percent of Disadvantaged Business Environment (DBE) participation on projects	5%	5%	44.6%
Percentage of Projects completed within 30 days of specified contract time	100%	100%	92%

Seller/Owner: 4310 - Engineering

Infrastructure

Offer Executive Summary

Offer: **Facilities Management - Municipal Complex Maintenance**
Dept: General Services
Outcome: Efficient

Rank: 19
Factor: Buildings, Parks, and Greenways
Existing

Executive Summary:

The Municipal Complex division of the Facilities group is responsible for all of the needs for the Municipal Complex buildings and smaller structures such as the office of Economic Development and Occupational Health and the City Jail. In addition to the Jail, the services provided by the Downtown group to the primary buildings downtown is very important, having the group housed in the municipal building allows for quick response to needs. The city municipal group does not rely on services from outside companies unless there is a need that surpasses their ability. At times a call for assistance to the specialized groups housed at the Public Works Service Center is made.

Performance Measures:

Measure Title	FY 2016 Target	FY 2015 Target	FY 2014 Actual
Percent of listed items on the Municipal Complex Capital Improvement Plan completed	100%	49%	33%
Percent of periodic required maintenance on Municipal Complex equipment completed	100%	100%	100%
Percentage of City utility cost reductions.	>10%	>10%	0%

Seller/Owner: 4330 - Facilities Management - Building Maintenance

Offer: **Berglund Center HVAC Required Frequency Preventive Maintenance Measures**
Dept: General Services
Outcome: Efficient

Rank: 20
Factor: Buildings, Parks, and Greenways
Existing

Executive Summary:

To maintain an effective preventive maintenance program for identified deficiencies on aging HVAC equipment at the Berglund Center. This work is an ongoing task that will renew on an annual basis. Preventative Maintenance of this equipment is crucial to the continuing operations of the Berglund Center.

Performance Measures:

Measure Title	FY 2016 Target	FY 2015 Target	FY 2014 Actual
Compliance with Berglund Center HVAC preventative maintenance, annual rotation program.	100%	100%	100%

Seller/Owner: 4330 - Facilities Management - Building Maintenance

Infrastructure

Offer Executive Summary

Offer:	Environmental Compliance and Best Management Practice	Rank: 21
Dept:	Public Works	Factor: Environment
Outcome:	Sustainability	Existing

Executive Summary:

Assuring that the City's operations are compliant with an array of mandates from controlling regulatory authorities at the State and Federal level is critical to maintaining effective operations, as well as for meeting the expectations of citizens, businesses, and neighboring jurisdictions. Establishing and maintaining efficient operations requires the development and implementation of well-integrated environmental policies, practices and programs by career subject matter experts. An ability to understand applicable regulations and their bearing on city operations and plans is needed to anticipate issues and address risks. The Office of Environmental Management (OEM) is highly experienced in delivering these services, and provides the only in-house source of the requisite training and certification necessary.

Example duties: regulated waste management & disposal, spill & incident response, asbestos and other haz-mat mgmt/abatement, compliance programs, regulatory liaison, etc...

Performance Measures:

Measure Title	FY 2016 Target	FY 2015 Target	FY 2014 Actual
Number of compliance and best management programs developed and/or revised.	4	5	7
Percent of all stormwater illicit discharge investigations successfully resolved within 48 hours of reporting.	85%	85%	97.2%

Seller/Owner: 1214 - Environmental Management

Offer:	Median and Right of Way Landscape Maintenance	Rank: 22
Dept:	Public Works	Factor: Transportation
Outcome:	Functional	Existing

Executive Summary:

Median and right of way landscape maintenance includes mowing of medians and steep slopes, weed abatement, maintenance of landscaped beds, litter collection, mulching, pruning, turfgrass improvement projects, watering, and maintenance of all equipment necessary to perform this work.

Performance Measures:

Measure Title	FY 2016 Target	FY 2015 Target	FY 2014 Actual
Percent adherence to established mowing cycle of 14 days	90%	90%	75%
Percent adherence to maintaining median and right-of-way turfgrass under 10 inches	90%	90%	94%

Seller/Owner: 4110 - Transportation - Street Maintenance

Offer:	Facilities Management - Custodial Services: Cleaning of City Facilities	Rank: 23
Dept:	General Services	Factor: Buildings, Parks, and Greenways
Outcome:	Functional (Usable)	Existing

Executive Summary:

Provide daytime cleaning services managed by the Custodial Supervisor. Custodial Supervisor works with the Business Coordinator to manage the 3rd party contracts awarded for certain structures not cleaned by the City's in house staff.

Performance Measures:

Measure Title	FY 2016 Target	FY 2015 Target	FY 2014 Actual
Percent of performance survey issued to end users every 90 days returned with an approval of 95% or above.	95%	95%	100%

Seller/Owner: 4220 - Facilities Management - Custodial Services

Infrastructure

Offer Executive Summary

Offer:	Facilities Management - Custodial Services: Additional Personnel for Police Academy	Rank: 23
Dept:	General Services	Factor: Buildings, Parks, and Greenways
Outcome:	Functional (Usable)	Supplemental

Executive Summary:

Provide daytime cleaning services at the Police Academy and managed by the Custodial Supervisor.

Seller/Owner: 4220 - Facilities Management - Custodial Services

Offer:	Central Business District Sealed Compactor Program	Rank: 24
Dept:	Public Works	Factor: Equipment and Vehicles
Outcome:	Safe and Well Maintained	Existing

Executive Summary:

In cooperation with Downtown Roanoke Incorporated, SWM initiated the sealed compactor program in September 2013. The municipal compactor concept is a unique solid waste management concept, for which the City of Roanoke is a pioneer in its application. As a matter of fact, several cities have asked Roanoke if they could mimic our program (Memphis, TN, Alexandria, VA, and Richmond, VA). As summarized in the Central Business District Curbside Collection offer, three (3) compactor locations provide convenient solid waste transfer solutions to approximately 50% of the central business district area identified as current or future sealed compactor zones. SWM's long term plan is for sealed compactors to totally eliminate/replace curbside collection in the central business district. This offer is for the operational costs for the three (3) existing (effective May 1, 2015) sealed compactor locations. Please view the attachment for a visual of the City's "Sealed Compactor Program" vision.

Performance Measures:

Measure Title	FY 2016 Target	FY 2015 Target	FY 2014 Actual
Percent increase in recycling material collected as a result of the sealed compactor	15%	15%	N/A

Seller/Owner: 4210 - Solid Waste Management

Offer:	Map and Graphics Production	Rank: 25
Dept:	Public Works	Factor: Technology
Outcome:	Functional	Existing

Executive Summary:

The Engineering Division provides map and graphics production services within the division and also to other City departments including libraries, Police, Commonwealth Attorney, City Manager, Department of Management and Budget, HUD, etc. Approximately 500 maps and graphics are produced annually. This team also provides for the archival and retrieval of Engineering maps and plans online. We maintain in excess of 15,000 plans of existing infrastructure assets including roads, bridges, storm drains, buildings and surveys of record.

Performance Measures:

Measure Title	FY 2016 Target	FY 2015 Target	FY 2014 Actual
Average number of days to complete map and graphics requests	1 day	1 day	1
Number of Maps and Graphics produced annually	500	500	751

Seller/Owner: 4310 - Engineering

Infrastructure

Offer Executive Summary

Offer: **SWM Containers and Distribution**
 Dept: Public Works
 Outcome: Sustainability

Rank: 26
 Factor: Environment
 Existing

Executive Summary:

Since 1997 Solid Waste Management has been distributing 96 gallon containers and recycling bins to our residents and small business owners. The 96 gallon containers have a life expectancy of 10 years. We calculate that we have 38,000 containers that are 13 years old. These will need to be replaced as they fail, due to normal use and outdoor elements.

Performance Measures:

Measure Title	FY 2016 Target	FY 2015 Target	FY 2014 Actual
Percent of households with outdated containers that will receive new 96 gallon containers	20%	20%	5%

Seller/Owner: 4210 - Solid Waste Management

Offer: **Alley Maintenance**
 Dept: Public Works
 Outcome: Functional

Rank: 27
 Factor: Transportation
 Existing

Executive Summary:

This offer provides funding for contracted maintenance and repairs of approximately 380 alleys in which Solid Waste Management (SWM) collects trash and on another nine alleys which provide sole access to parcels. Maintenance is focused on surface repairs as City Code section 33-17 requires property owners to maintain vegetation within any alley right-of-way that adjoins their parcel. The inspector works with a contractor to complete surface repairs and with adjoining property owners to ensure property owners maintain vegetation per City Code.

Performance Measures:

Measure Title	FY 2016 Target	FY 2015 Target	FY 2014 Actual
Inspect and ensure alley surfaces are maintained in an acceptable condition. Goal is to review one-third (~125) of alleys annually (all alleys every three years.)	90%	90%	110%
Inspect and ensure vegetation is cleared from all alleys annually.	90%	90%	167%

Seller/Owner: 4110 - Transportation - Street Maintenance

Offer: **Fleet Vehicle Wash Program**
 Dept: General Services
 Outcome: Safe and Well Maintained

Rank: 28
 Factor: Equipment and Vehicles
 Existing

Executive Summary:

Fleet Management oversees the vehicle/equipment wash facility and the operation of vehicle/equipment wash and corrosion control program. This facility provides exterior and interior cleaning of City vehicles/equipment in addition to wash services that neutralize harsh chemicals ie: (road salt, grease, refuse waste, etc). By providing these services, the City fleet can be presented to the citizens of Roanoke with a clean appearance while providing a means of delaying corrosion which, in turn, increases effective life of vehicles/equipment.

Performance Measures:

Measure Title	FY 2016 Target	FY 2015 Target	FY 2014 Actual
Number of City vehicles/equipment washed per day	10	10	10.36
Percent of time snow removal equipment is washed with salt neutralizer within two days of snow events	100%	100%	100%

Seller/Owner: 2641 - Fleet Management Fund

Infrastructure

Offer Executive Summary

Offer: **Library Technology and Innovation**
 Dept: Libraries
 Outcome: Reliable

Rank: 29
 Factor: Technology
 Existing

Executive Summary:

Libraries provide free access to information, technology, and training to all citizens. Traditionally libraries have been thought of as places full of books, but Libraries are constantly changing and have reinvented themselves and become technology hubs. For many, libraries provide their only access to technology and the Roanoke Public Libraries strives to provide as open and accessible access to computers and technology as possible. Not only are Roanoke Public Libraries physically accessible to citizens, but innovation and digital enhancements allow library staff to create a greater online presence, creatively reaching community members never before served.

Performance Measures:

Measure Title	FY 2016 Target	FY 2015 Target	FY 2014 Actual
Number of times the library is accessed digitally	500,000	500,000	243,000

Seller/Owner: 7310 - Libraries

Offer: **Stormwater Permitting - General Fund**
 Dept: Planning Building and Development
 Outcome: Clean Air and Water

Rank: 30
 Factor: Environment
 Existing

Executive Summary:

With the creation of the Stormwater Utility Fund, staff in Planning, Building & Development will provide residential and business credit processing for the utility. The Stormwater Utility will reimburse the General Fund those expenses as a cost of doing business.

Performance Measures:

Measure Title	FY 2016 Target	FY 2015 Target	FY 2014 Actual
Provide accurate stormwater permitting processes	Yes	Yes	N/A

Seller/Owner: 8110 - Planning, Building and Development

Offer: **Fleet Capital**
 Dept: General Services
 Outcome: Safe and Well Maintained

Rank:
 Factor: Equipment and Vehicles
 Existing

Executive Summary:

Timely replacement of vehicles/equipment is vital for maximizing the delivery of services by City user groups while maintaining optimum utilization levels. The Fleet Management Division has a fleet replacement policy which it adheres too which outlines replacement criteria. Vehicles/Equipment are eligible for replacement based on meeting two of the three qualifying criteria (Age, Mileage, LTD maintenance costs). Additionally, Fleets' management information system (Faster) computes these qualifiers and scores each category from 0-5.

Performance Measures:

Measure Title	FY 2016 Target	FY 2015 Target	FY 2014 Actual
Number of alternative fuel vehicles purchased	1	3	3
Number of equipment meetings held with work groups to ensure proper specification establishment	2	2	10

Seller/Owner: 2642 - Fleet Management - Non Op

Infrastructure

Offer Executive Summary

Offer: **Radio Technology Capital**
Dept: Technology Fund
Outcome: Functional

Rank:
Factor: Technology
Existing

Executive Summary:

This offer is required to fund the debt service needs for the digital radio upgrade project.

Performance Measures:

Measure Title	FY 2016 Target	FY 2015 Target	FY 2014 Actual
Payment of Debt Service	Yes	Yes	N/A

Seller/Owner: 4171 - Radio Technology - Capital

Offer: **Technology Infrastructure Capital**
Dept: Technology Fund
Outcome: Functional

Rank:
Factor: Technology
Existing

Executive Summary:

In order to keep the City of Roanoke's technology infrastructure operating at a level that can be managed several projects are set for this coming budget year: Windows user licenses, switch upgrades, Wireless infrastructure phase 3 upgrade, Virtual environment upgrades, PC Replacement, and Metro Area Ethernet Upgrade

Performance Measures:

Measure Title	FY 2016 Target	FY 2015 Target	FY 2014 Actual
Percent of server up time; network uptime; unplanned downtime	99.99%/99.99%/.001%	99.99%/99.99%/.001%	99.99%/99.99%/.001%

Seller/Owner: 1602 - Dept of Tech - Capital Outlay